

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02A

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,322.3	1,322.3	0.0	1,319.4	1,319.4	0.0	0.0%
2000 Travel	162.4	162.4	0.0	153.0	65.6	-87.4	-57.1%
3000 Services	474.8	474.8	0.0	361.4	361.4	0.0	0.0%
4000 Commodities	8.8	8.8	0.0	8.8	8.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,968.3	1,968.3	0.0	1,842.6	1,755.2	-87.4	-4.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	728.2	728.2	0.0	707.2	707.2	0.0	0.0%
1026 Hwy Capitl (Other)	66.6	66.6	0.0	67.3	67.3	0.0	0.0%
1027 Int Airprt (Other)	161.0	161.0	0.0	161.0	152.0	-9.0	-5.6%
1061 CIP Rcpts (Other)	691.9	691.9	0.0	585.4	523.5	-61.9	-10.6%
1076 Marine Hwy (DGF)	272.6	272.6	0.0	273.5	257.0	-16.5	-6.0%
1244 Rural Air (Other)	48.0	48.0	0.0	48.2	48.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	728.2	728.2	0.0	707.2	707.2	0.0	0.0%
Designated General (DGF)	272.6	272.6	0.0	273.5	257.0	-16.5	-6.0%
Other	967.5	967.5	0.0	861.9	791.0	-70.9	-8.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02B

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	305.8	305.8	0.0	326.1	326.1	0.0	0.0%
2000 Travel	3.1	3.1	0.0	3.1	3.1	0.0	0.0%
3000 Services	50.4	50.4	0.0	13.0	13.0	0.0	0.0%
4000 Commodities	5.8	5.8	0.0	5.8	5.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	365.1	365.1	0.0	348.0	348.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	19.1	19.1	0.0	34.2	34.2	0.0	0.0%
1007 I/A Rcpts (Other)	44.3	44.3	0.0	7.0	7.0	0.0	0.0%
1061 CIP Rcpts (Other)	291.0	291.0	0.0	295.9	295.9	0.0	0.0%
1076 Marine Hwy (DGF)	10.7	10.7	0.0	10.9	10.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	19.1	19.1	0.0	34.2	34.2	0.0	0.0%
Designated General (DGF)	10.7	10.7	0.0	10.9	10.9	0.0	0.0%
Other	335.3	335.3	0.0	302.9	302.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	2	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02C

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	932.0	932.0	0.0	954.5	954.5	0.0	0.0%
2000 Travel	31.0	31.0	0.0	31.0	31.0	0.0	0.0%
3000 Services	180.5	180.5	0.0	175.6	174.5	-1.1	-0.6%
4000 Commodities	18.9	18.9	0.0	18.9	18.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,162.4	1,162.4	0.0	1,180.0	1,178.9	-1.1	-0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	259.1	259.1	0.0	259.1	259.1	0.0	0.0%
1061 CIP Rcpts (Other)	878.3	878.3	0.0	895.9	894.8	-1.1	-0.1%
1108 Stat Desig (Other)	25.0	25.0	0.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	259.1	259.1	0.0	259.1	259.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	903.3	903.3	0.0	920.9	919.8	-1.1	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Internal Review (2356)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02E

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	706.6	706.6	0.0	726.4	726.4	0.0	0.0%
2000 Travel	3.4	3.4	0.0	3.4	3.3	-0.1	-2.9%
3000 Services	81.9	81.9	0.0	81.9	81.9	0.0	0.0%
4000 Commodities	12.1	12.1	0.0	12.1	12.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	804.0	804.0	0.0	823.8	823.7	-0.1	-0.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	105.8	105.8	0.0	108.1	108.1	0.0	0.0%
1061 CIP Rcpts (Other)	698.2	698.2	0.0	715.7	715.6	-0.1	-0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	804.0	804.0	0.0	823.8	823.7	-0.1	-0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	5	5	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02G

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	5,647.4	5,647.4	0.0	5,821.2	5,821.2	0.0	0.0%
2000 Travel	24.4	24.4	0.0	45.7	28.0	-17.7	-38.7%
3000 Services	2,449.5	2,449.5	0.0	2,416.7	2,416.7	0.0	0.0%
4000 Commodities	58.6	58.6	0.0	58.6	58.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,179.9	8,179.9	0.0	8,342.2	8,324.5	-17.7	-0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	790.9	790.9	0.0	795.3	795.3	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
1026 Hwy Capitl (Other)	595.2	595.2	0.0	606.9	606.7	-0.2	-0.0%
1027 Int Airprt (Other)	478.5	478.5	0.0	488.1	485.8	-2.3	-0.5%
1061 CIP Rcpts (Other)	5,090.4	5,090.4	0.0	5,201.7	5,188.2	-13.5	-0.3%
1076 Marine Hwy (DGF)	1,136.4	1,136.4	0.0	1,159.0	1,157.3	-1.7	-0.1%
1244 Rural Air (Other)	88.5	88.5	0.0	91.1	91.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	790.9	790.9	0.0	795.3	795.3	0.0	0.0%
Designated General (DGF)	1,136.4	1,136.4	0.0	1,159.1	1,157.4	-1.7	-0.1%
Other	6,252.6	6,252.6	0.0	6,387.8	6,371.8	-16.0	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	52	52	0	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02H

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	7,587.4	7,587.4	0.0	5,847.4	5,847.4	0.0	0.0%
2000 Travel	10.5	10.5	0.0	10.5	10.5	0.0	0.0%
3000 Services	2,684.7	2,684.7	0.0	4,676.5	4,676.5	0.0	0.0%
4000 Commodities	128.4	128.4	0.0	128.4	128.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,411.0	10,411.0	0.0	10,662.8	10,662.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,729.4	1,729.4	0.0	1,803.7	1,803.7	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.2	0.2	0.0	0.0%
1026 Hwy Capitl (Other)	148.3	148.3	0.0	150.7	150.7	0.0	0.0%
1027 Int Airprt (Other)	1,426.7	1,426.7	0.0	1,460.9	1,460.9	0.0	0.0%
1061 CIP Rcpts (Other)	6,370.3	6,370.3	0.0	6,491.4	6,491.4	0.0	0.0%
1076 Marine Hwy (DGF)	736.3	736.3	0.0	755.9	755.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,729.4	1,729.4	0.0	1,803.7	1,803.7	0.0	0.0%
Designated General (DGF)	736.3	736.3	0.0	756.1	756.1	0.0	0.0%
Other	7,945.3	7,945.3	0.0	8,103.0	8,103.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	59	59	0	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	0	3	3	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02J

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0%
<u>Funding Sources:</u>							
1061 CIP Rcpts (Other)	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Human Resources (2757)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02K

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	531.0	531.0	0.0	531.0	531.0	0.0	0.0%
1026 Hwy Capitl (Other)	92.7	92.7	0.0	92.7	92.7	0.0	0.0%
1027 Int Airprt (Other)	206.7	206.7	0.0	206.7	206.7	0.0	0.0%
1061 CIP Rcpts (Other)	1,265.3	1,265.3	0.0	1,265.3	1,265.3	0.0	0.0%
1076 Marine Hwy (DGF)	270.7	270.7	0.0	270.7	270.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	531.0	531.0	0.0	531.0	531.0	0.0	0.0%
Designated General (DGF)	270.7	270.7	0.0	270.7	270.7	0.0	0.0%
Other	1,564.7	1,564.7	0.0	1,564.7	1,564.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02L

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,831.5	1,831.5	0.0	2,083.8	2,083.8	0.0	0.0%
2000 Travel	4.5	4.5	0.0	4.5	3.5	-1.0	-22.2%
3000 Services	54.3	54.3	0.0	61.3	61.3	0.0	0.0%
4000 Commodities	6.0	6.0	0.0	6.0	6.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,896.3	1,896.3	0.0	2,155.6	2,154.6	-1.0	-0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	594.6	594.6	0.0	602.6	602.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	3.8	3.8	0.0	0.0%
1026 Hwy Capitl (Other)	71.6	71.6	0.0	72.8	72.8	0.0	0.0%
1027 Int Airprt (Other)	174.7	174.7	0.0	405.5	405.5	0.0	0.0%
1061 CIP Rcpts (Other)	325.6	325.6	0.0	328.7	328.7	0.0	0.0%
1076 Marine Hwy (DGF)	729.8	729.8	0.0	742.2	741.2	-1.0	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	594.6	594.6	0.0	602.6	602.6	0.0	0.0%
Designated General (DGF)	729.8	729.8	0.0	742.2	741.2	-1.0	-0.1%
Other	571.9	571.9	0.0	810.8	810.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	20	20	0	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02M

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,158.8	1,158.8	0.0	1,184.8	1,184.8	0.0	0.0%
2000 Travel	11.7	11.7	0.0	8.5	8.5	0.0	0.0%
3000 Services	58.2	58.2	0.0	60.4	60.4	0.0	0.0%
4000 Commodities	15.0	15.0	0.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	1.5	1.5	0.0	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,245.2	1,245.2	0.0	1,270.2	1,270.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	271.6	271.6	0.0	270.2	270.2	0.0	0.0%
1027 Int Airprt (Other)	0.0	0.0	0.0	0.5	0.5	0.0	0.0%
1061 CIP Rcpts (Other)	973.6	973.6	0.0	999.5	999.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	271.6	271.6	0.0	270.2	270.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	973.6	973.6	0.0	1,000.0	1,000.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02N

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,508.3	1,508.3	0.0	1,545.8	1,545.8	0.0	0.0%
2000 Travel	11.0	11.0	0.0	7.6	6.1	-1.5	-19.7%
3000 Services	183.2	183.2	0.0	183.2	183.2	0.0	0.0%
4000 Commodities	21.2	21.2	0.0	21.2	21.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,723.7	1,723.7	0.0	1,757.8	1,756.3	-1.5	-0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	698.4	698.4	0.0	709.9	709.9	0.0	0.0%
1027 Int Airprt (Other)	154.4	154.4	0.0	157.2	157.2	0.0	0.0%
1061 CIP Rcpts (Other)	870.9	870.9	0.0	890.7	889.2	-1.5	-0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	698.4	698.4	0.0	709.9	709.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,025.3	1,025.3	0.0	1,047.9	1,046.4	-1.5	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	14	0	14	14	0	0.0%
Permanent Part Time	1	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02P

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	2,425.5	2,425.5	0.0	2,783.9	2,783.9	0.0	0.0%
2000 Travel	52.7	52.7	0.0	52.7	36.2	-16.5	-31.3%
3000 Services	101.5	101.5	0.0	101.5	101.5	0.0	0.0%
4000 Commodities	18.1	18.1	0.0	18.1	18.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,597.8	2,597.8	0.0	2,956.2	2,939.7	-16.5	-0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	758.8	758.8	0.0	835.9	835.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	8.5	8.5	0.0	0.0%
1061 CIP Rcpts (Other)	1,795.8	1,795.8	0.0	2,067.2	2,050.7	-16.5	-0.8%
1076 Marine Hwy (DGF)	43.2	43.2	0.0	44.6	44.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	758.8	758.8	0.0	835.9	835.9	0.0	0.0%
Designated General (DGF)	43.2	43.2	0.0	44.6	44.6	0.0	0.0%
Other	1,795.8	1,795.8	0.0	2,075.7	2,059.2	-16.5	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	25	25	0	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02Q

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	3,770.6	3,770.6	0.0	3,986.0	3,986.0	0.0	0.0%
2000 Travel	97.4	97.4	0.0	93.9	53.9	-40.0	-42.6%
3000 Services	513.4	513.4	0.0	412.4	405.6	-6.8	-1.6%
4000 Commodities	39.3	39.3	0.0	39.3	39.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,420.7	4,420.7	0.0	4,531.6	4,484.8	-46.8	-1.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	112.5	112.5	0.0	112.6	112.6	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	4.3	4.3	0.0	0.0%
1027 Int Airprt (Other)	12.2	12.2	0.0	12.7	12.7	0.0	0.0%
1061 CIP Rcpts (Other)	389.6	389.6	0.0	397.2	388.2	-9.0	-2.3%
1244 Rural Air (Other)	3,645.9	3,645.9	0.0	3,744.1	3,706.3	-37.8	-1.0%
1245 R Apt I/A (Other)	260.5	260.5	0.0	260.7	260.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	112.5	112.5	0.0	112.6	112.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	4.3	4.3	0.0	0.0%
Other	4,308.2	4,308.2	0.0	4,414.7	4,367.9	-46.8	-1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	31	31	0	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02R

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	7,903.0	7,903.0	0.0	8,100.7	8,100.7	0.0	0.0%
2000 Travel	52.5	52.5	0.0	48.2	44.4	-3.8	-7.9%
3000 Services	409.0	409.0	0.0	419.5	419.5	0.0	0.0%
4000 Commodities	80.8	80.8	0.0	80.8	80.8	0.0	0.0%
5000 Capital Outlay	1.5	1.5	0.0	1.5	1.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,446.8	8,446.8	0.0	8,650.7	8,646.9	-3.8	-0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	269.9	269.9	0.0	266.0	266.0	0.0	0.0%
1027 Int Airprt (Other)	28.9	28.9	0.0	28.9	28.9	0.0	0.0%
1061 CIP Rcpts (Other)	7,484.9	7,484.9	0.0	7,674.9	7,671.1	-3.8	-0.0%
1244 Rural Air (Other)	663.1	663.1	0.0	680.9	680.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	269.9	269.9	0.0	266.0	266.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	8,176.9	8,176.9	0.0	8,384.7	8,380.9	-3.8	-0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	61	61	0	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	0	6	6	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02V

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	5,645.3	5,645.3	0.0	5,817.7	5,817.7	0.0	0.0%
2000 Travel	217.7	217.7	0.0	213.1	138.2	-74.9	-35.1%
3000 Services	749.6	749.6	0.0	749.6	749.6	0.0	0.0%
4000 Commodities	87.5	87.5	0.0	87.5	87.5	0.0	0.0%
5000 Capital Outlay	39.4	39.4	0.0	39.4	39.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,739.5	6,739.5	0.0	6,907.3	6,832.4	-74.9	-1.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,062.0	1,062.0	0.0	1,081.2	1,081.2	0.0	0.0%
1005 GF/Prgm (DGF)	3,039.0	3,039.0	0.0	3,110.9	3,042.8	-68.1	-2.2%
1007 I/A Rcpts (Other)	15.0	15.0	0.0	15.0	15.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,105.0	2,105.0	0.0	2,167.2	2,167.2	0.0	0.0%
1215 UCR Rcpts (Other)	518.5	518.5	0.0	533.0	526.2	-6.8	-1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,062.0	1,062.0	0.0	1,081.2	1,081.2	0.0	0.0%
Designated General (DGF)	3,039.0	3,039.0	0.0	3,110.9	3,042.8	-68.1	-2.2%
Other	2,638.5	2,638.5	0.0	2,715.2	2,708.4	-6.8	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	60	60	0	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04B

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	9,961.9	9,961.9	0.0	10,224.5	10,224.5	0.0	0.0%
2000 Travel	79.1	79.1	0.0	73.2	2.9	-70.3	-96.0%
3000 Services	2,056.9	2,056.9	0.0	2,056.9	2,056.9	0.0	0.0%
4000 Commodities	318.5	318.5	0.0	318.5	318.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,416.4	12,416.4	0.0	12,673.1	12,602.8	-70.3	-0.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	63.2	63.2	0.0	59.1	59.1	0.0	0.0%
1007 I/A Rcpts (Other)	13.9	13.9	0.0	17.0	17.0	0.0	0.0%
1061 CIP Rcpts (Other)	12,339.3	12,339.3	0.0	12,597.0	12,526.7	-70.3	-0.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	63.2	63.2	0.0	59.1	59.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,353.2	12,353.2	0.0	12,614.0	12,543.7	-70.3	-0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	65	65	0	65	65	0	0.0%
Permanent Part Time	1	1	0	1	1	0	0.0%
Non Permanent	3	3	0	4	4	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04E

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	22,160.5	22,160.5	0.0	22,786.3	22,786.3	0.0	0.0%
2000 Travel	31.3	31.3	0.0	31.3	22.4	-8.9	-28.4%
3000 Services	609.6	609.6	0.0	609.6	609.6	0.0	0.0%
4000 Commodities	159.9	159.9	0.0	159.9	159.9	0.0	0.0%
5000 Capital Outlay	5.0	5.0	0.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,966.3	22,966.3	0.0	23,592.1	23,583.2	-8.9	-0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	106.7	106.7	0.0	106.8	106.8	0.0	0.0%
1005 GF/Prgm (DGF)	550.0	550.0	0.0	566.2	566.2	0.0	0.0%
1007 I/A Rcpts (Other)	37.8	37.8	0.0	39.2	39.2	0.0	0.0%
1061 CIP Rcpts (Other)	22,271.8	22,271.8	0.0	22,879.9	22,871.0	-8.9	-0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	106.7	106.7	0.0	106.8	106.8	0.0	0.0%
Designated General (DGF)	550.0	550.0	0.0	566.2	566.2	0.0	0.0%
Other	22,309.6	22,309.6	0.0	22,919.1	22,910.2	-8.9	-0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	163	163	0	163	163	0	0.0%
Permanent Part Time	16	16	0	16	16	0	0.0%
Non Permanent	6	6	0	6	6	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04F

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	16,566.9	16,566.9	0.0	17,012.8	17,012.8	0.0	0.0%
2000 Travel	30.4	30.4	0.0	26.0	8.7	-17.3	-66.5%
3000 Services	482.6	482.6	0.0	482.6	482.6	0.0	0.0%
4000 Commodities	104.2	104.2	0.0	104.2	104.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,184.1	17,184.1	0.0	17,625.6	17,608.3	-17.3	-0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	128.1	128.1	0.0	124.2	124.2	0.0	0.0%
1005 GF/Prgm (DGF)	130.4	130.4	0.0	134.1	134.1	0.0	0.0%
1007 I/A Rcpts (Other)	158.7	158.7	0.0	162.8	162.8	0.0	0.0%
1061 CIP Rcpts (Other)	16,738.4	16,738.4	0.0	17,175.1	17,157.8	-17.3	-0.1%
1232 ISPF-I/A (Other)	28.5	28.5	0.0	29.4	29.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	128.1	128.1	0.0	124.2	124.2	0.0	0.0%
Designated General (DGF)	130.4	130.4	0.0	134.1	134.1	0.0	0.0%
Other	16,925.6	16,925.6	0.0	17,367.3	17,350.0	-17.3	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	110	110	0	111	111	0	0.0%
Permanent Part Time	13	13	0	12	12	0	0.0%
Non Permanent	2	2	0	2	2	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04G

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	10,556.9	10,556.9	0.0	10,815.2	10,815.2	0.0	0.0%
2000 Travel	35.9	35.9	0.0	35.9	12.5	-23.4	-65.2%
3000 Services	431.5	431.5	0.0	261.4	261.4	0.0	0.0%
4000 Commodities	154.9	154.9	0.0	154.9	154.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,179.2	11,179.2	0.0	11,267.4	11,244.0	-23.4	-0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	126.8	126.8	0.0	127.4	127.4	0.0	0.0%
1005 GF/Prgm (DGF)	198.9	198.9	0.0	204.7	204.7	0.0	0.0%
1007 I/A Rcpts (Other)	41.5	41.5	0.0	43.0	42.4	-0.6	-1.4%
1061 CIP Rcpts (Other)	10,812.0	10,812.0	0.0	10,892.3	10,869.5	-22.8	-0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	126.8	126.8	0.0	127.4	127.4	0.0	0.0%
Designated General (DGF)	198.9	198.9	0.0	204.7	204.7	0.0	0.0%
Other	10,853.5	10,853.5	0.0	10,935.3	10,911.9	-23.4	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	69	69	0	70	70	0	0.0%
Permanent Part Time	6	6	0	5	5	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04H

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	19,936.8	19,936.8	0.0	20,518.7	20,518.7	0.0	0.0%
2000 Travel	16.0	16.0	0.0	32.6	16.6	-16.0	-49.1%
3000 Services	929.0	929.0	0.0	929.0	921.9	-7.1	-0.8%
4000 Commodities	222.6	222.6	0.0	206.0	206.0	0.0	0.0%
5000 Capital Outlay	135.0	135.0	0.0	135.0	135.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,239.4	21,239.4	0.0	21,821.3	21,798.2	-23.1	-0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	97.7	97.7	0.0	97.7	97.7	0.0	0.0%
1007 I/A Rcpts (Other)	46.2	46.2	0.0	47.8	47.8	0.0	0.0%
1061 CIP Rcpts (Other)	21,095.5	21,095.5	0.0	21,675.8	21,652.7	-23.1	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	97.7	97.7	0.0	97.7	97.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	21,141.7	21,141.7	0.0	21,723.6	21,700.5	-23.1	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	111	111	0	111	111	0	0.0%
Permanent Part Time	41	41	0	41	41	0	0.0%
Non Permanent	19	19	0	19	19	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04J

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	16,660.3	16,660.3	0.0	17,137.6	17,137.6	0.0	0.0%
2000 Travel	68.3	68.3	0.0	65.3	36.7	-28.6	-43.8%
3000 Services	253.1	253.1	0.0	253.1	253.1	0.0	0.0%
4000 Commodities	133.2	133.2	0.0	133.2	133.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,114.9	17,114.9	0.0	17,589.2	17,560.6	-28.6	-0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	163.2	163.2	0.0	160.2	160.2	0.0	0.0%
1061 CIP Rcpts (Other)	16,951.7	16,951.7	0.0	17,429.0	17,400.4	-28.6	-0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	163.2	163.2	0.0	160.2	160.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	16,951.7	16,951.7	0.0	17,429.0	17,400.4	-28.6	-0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	69	69	0	69	69	0	0.0%
Permanent Part Time	81	81	0	81	81	0	0.0%
Non Permanent	5	5	0	5	5	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04L

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	6,789.1	6,789.1	0.0	6,911.4	6,911.4	0.0	0.0%
2000 Travel	74.8	74.8	0.0	74.8	74.8	0.0	0.0%
3000 Services	547.1	547.1	0.0	332.1	311.8	-20.3	-6.1%
4000 Commodities	144.4	144.4	0.0	144.4	144.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,555.4	7,555.4	0.0	7,462.7	7,442.4	-20.3	-0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	57.9	57.9	0.0	55.7	55.7	0.0	0.0%
1061 CIP Rcpts (Other)	7,497.5	7,497.5	0.0	7,407.0	7,386.7	-20.3	-0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	57.9	57.9	0.0	55.7	55.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,497.5	7,497.5	0.0	7,407.0	7,386.7	-20.3	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	33	33	0	33	33	0	0.0%
Permanent Part Time	18	18	0	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Non-Formula Component

RDU: State Equipment Fleet (369)

IRIS AP Type: T06A

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	17,563.7	17,563.7	0.0	17,896.0	17,896.0	0.0	0.0%
2000 Travel	638.2	638.2	0.0	638.2	379.6	-258.6	-40.5%
3000 Services	2,473.6	2,473.6	0.0	2,473.6	2,473.6	0.0	0.0%
4000 Commodities	13,661.2	13,661.2	0.0	13,661.2	13,661.2	0.0	0.0%
5000 Capital Outlay	96.5	96.5	0.0	96.5	96.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,433.2	34,433.2	0.0	34,765.5	34,506.9	-258.6	-0.7%
<u>Funding Sources:</u>							
1026 Hwy Capitl (Other)	34,433.2	34,433.2	0.0	34,765.5	34,506.9	-258.6	-0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	34,433.2	34,433.2	0.0	34,765.5	34,506.9	-258.6	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	158	158	0	158	158	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08D

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	4,208.6	4,208.6	0.0	17,302.1	17,302.1	0.0	0.0%
2000 Travel	38.4	38.4	0.0	313.4	310.2	-3.2	-1.0%
3000 Services	86.9	86.9	0.0	26,688.8	26,675.8	-13.0	-0.0%
4000 Commodities	37.1	37.1	0.0	2,198.3	2,198.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	94.1	94.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,371.0	4,371.0	0.0	46,596.7	46,580.5	-16.2	-0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
1004 Gen Fund (UGF)	84.4	84.4	0.0	109.0	109.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
1007 I/A Rcpts (Other)	171.6	171.6	0.0	42,224.9	42,223.7	-1.2	-0.0%
1061 CIP Rcpts (Other)	4,115.0	4,115.0	0.0	4,262.6	4,247.6	-15.0	-0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	84.4	84.4	0.0	109.0	109.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
Other	4,286.6	4,286.6	0.0	46,487.5	46,471.3	-16.2	-0.0%
Federal	0.0	0.0	0.0	0.1	0.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	136	136	0	142	142	0	0.0%
Permanent Part Time	6	6	0	5	5	0	0.0%
Non Permanent	2	2	0	3	3	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08A

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	8,444.8	8,444.8	0.0	8,377.4	8,337.2	-40.2	-0.5%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,444.8	8,444.8	0.0	8,377.4	8,337.2	-40.2	-0.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	7,056.2	7,056.2	0.0	6,988.8	6,988.8	0.0	0.0%
1007 I/A Rcpts (Other)	690.1	690.1	0.0	690.1	649.9	-40.2	-5.8%
1061 CIP Rcpts (Other)	685.8	685.8	0.0	685.8	685.8	0.0	0.0%
1244 Rural Air (Other)	12.7	12.7	0.0	12.7	12.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,056.2	7,056.2	0.0	6,988.8	6,988.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,388.6	1,388.6	0.0	1,388.6	1,348.4	-40.2	-2.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08B

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	13,767.6	13,767.6	0.0	10,914.4	10,914.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,767.6	13,767.6	0.0	10,914.4	10,914.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	160.1	160.1	0.0	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	10,537.2	10,537.2	0.0	10,452.2	10,452.2	0.0	0.0%
1005 GF/Prgm (DGF)	136.1	136.1	0.0	136.1	136.1	0.0	0.0%
1007 I/A Rcpts (Other)	2,248.2	2,248.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	686.0	686.0	0.0	166.0	166.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,537.2	10,537.2	0.0	10,452.2	10,452.2	0.0	0.0%
Designated General (DGF)	136.1	136.1	0.0	136.1	136.1	0.0	0.0%
Other	2,934.2	2,934.2	0.0	166.0	166.0	0.0	0.0%
Federal	160.1	160.1	0.0	160.1	160.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08C

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	3,409.9	3,409.9	0.0	3,361.0	3,320.5	-40.5	-1.2%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,409.9	3,409.9	0.0	3,361.0	3,320.5	-40.5	-1.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,125.0	3,125.0	0.0	3,124.1	3,124.1	0.0	0.0%
1005 GF/Prgm (DGF)	44.6	44.6	0.0	44.6	41.4	-3.2	-7.2%
1007 I/A Rcpts (Other)	195.3	195.3	0.0	147.3	110.0	-37.3	-25.3%
1076 Marine Hwy (DGF)	45.0	45.0	0.0	45.0	45.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,125.0	3,125.0	0.0	3,124.1	3,124.1	0.0	0.0%
Designated General (DGF)	89.6	89.6	0.0	89.6	86.4	-3.2	-3.6%
Other	195.3	195.3	0.0	147.3	110.0	-37.3	-25.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08E

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0	0.0%
1108 Stat Desig (Other)	11.1	11.1	0.0	11.1	11.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	11.1	11.1	0.0	11.1	11.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08F

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	19,296.6	19,296.6	0.0	19,693.9	19,693.9	0.0	0.0%
2000 Travel	61.4	61.4	0.0	26.0	6.2	-19.8	-76.2%
3000 Services	12,860.1	12,860.1	0.0	12,979.4	12,958.1	-21.3	-0.2%
4000 Commodities	8,602.8	8,602.8	0.0	8,602.8	8,602.8	0.0	0.0%
5000 Capital Outlay	5.0	5.0	0.0	5.0	5.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,825.9	40,825.9	0.0	41,307.1	41,266.0	-41.1	-0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	18,468.9	18,714.4	0.0	19,370.8	19,349.5	-21.3	-0.1%
1005 GF/Prgm (DGF)	348.9	348.9	0.0	354.8	354.8	0.0	0.0%
1007 I/A Rcpts (Other)	233.8	233.8	0.0	236.3	236.3	0.0	0.0%
1061 CIP Rcpts (Other)	4,056.1	4,056.1	0.0	4,142.6	4,123.0	-19.6	-0.5%
1108 Stat Desig (Other)	135.4	135.4	0.0	137.6	137.6	0.0	0.0%
1200 VehRntlTax (DGF)	4,999.2	4,999.2	0.0	4,999.2	4,999.2	0.0	0.0%
1239 AvFuel Tax (Other)	1,474.8	1,464.5	0.0	1,496.5	1,496.3	-0.2	-0.0%
1244 Rural Air (Other)	1,134.7	1,134.7	0.0	594.5	594.5	0.0	0.0%
1249 Motor Fuel (DGF)	9,974.1	9,738.9	0.0	9,974.8	9,974.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	18,468.9	18,714.4	0.0	19,370.8	19,349.5	-21.3	-0.1%
Designated General (DGF)	15,322.2	15,087.0	0.0	15,328.8	15,328.8	0.0	0.0%
Other	7,034.8	7,024.5	0.0	6,607.5	6,587.7	-19.8	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	167	167	0	167	167	0	0.0%
Permanent Part Time	4	4	0	4	4	0	0.0%
Non Permanent	14	14	0	14	14	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08G

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	32,930.2	32,930.2	0.0	34,114.8	33,979.8	-135.0	-0.4%
2000 Travel	700.0	700.0	0.0	401.4	358.6	-42.8	-10.7%
3000 Services	18,996.1	18,996.1	0.0	19,113.2	18,996.2	-117.0	-0.6%
4000 Commodities	10,248.7	10,248.7	0.0	10,248.7	10,248.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	62,875.0	62,875.0	0.0	63,878.1	63,583.3	-294.8	-0.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	322.4	322.4	0.0	122.4	122.4	0.0	0.0%
1004 Gen Fund (UGF)	32,724.0	33,197.5	0.0	34,401.7	34,149.7	-252.0	-0.7%
1005 GF/Prgm (DGF)	346.0	346.0	0.0	401.1	401.0	-0.1	-0.0%
1007 I/A Rcpts (Other)	149.9	149.9	0.0	151.7	151.1	-0.6	-0.4%
1061 CIP Rcpts (Other)	6,626.2	6,626.2	0.0	7,296.8	7,279.4	-17.4	-0.2%
1108 Stat Desig (Other)	274.2	274.2	0.0	63.4	63.4	0.0	0.0%
1200 VehRntlTax (DGF)	498.1	498.1	0.0	500.5	500.5	0.0	0.0%
1239 AvFuel Tax (Other)	2,432.5	2,415.7	0.0	2,444.4	2,434.7	-9.7	-0.4%
1244 Rural Air (Other)	2,353.2	2,353.2	0.0	1,190.4	1,175.4	-15.0	-1.3%
1249 Motor Fuel (DGF)	17,148.5	16,691.8	0.0	17,305.7	17,305.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	32,724.0	33,197.5	0.0	34,401.7	34,149.7	-252.0	-0.7%
Designated General (DGF)	17,992.6	17,535.9	0.0	18,207.3	18,207.2	-0.1	-0.0%
Other	11,836.0	11,819.2	0.0	11,146.7	11,104.0	-42.7	-0.4%
Federal	322.4	322.4	0.0	122.4	122.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	248	248	0	249	248	-1	-0.4%
Permanent Part Time	53	53	0	54	53	-1	-1.9%
Non Permanent	20	20	0	20	20	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08H

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	10,785.8	10,785.8	0.0	11,005.4	11,005.4	0.0	0.0%
2000 Travel	197.1	197.1	0.0	144.6	130.9	-13.7	-9.5%
3000 Services	8,368.0	8,368.0	0.0	7,935.3	7,926.7	-8.6	-0.1%
4000 Commodities	4,327.2	4,327.2	0.0	4,327.2	4,327.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,678.1	23,678.1	0.0	23,412.5	23,390.2	-22.3	-0.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	789.0	789.0	0.0	526.9	526.6	-0.3	-0.1%
1004 Gen Fund (UGF)	11,659.2	11,825.1	0.0	11,283.5	11,274.9	-8.6	-0.1%
1005 GF/Prgm (DGF)	58.3	58.3	0.0	59.2	59.2	0.0	0.0%
1007 I/A Rcpts (Other)	66.8	66.8	0.0	67.5	67.5	0.0	0.0%
1027 Int Airprt (Other)	1,337.6	1,337.6	0.0	1,350.9	1,346.9	-4.0	-0.3%
1061 CIP Rcpts (Other)	2,106.3	2,106.3	0.0	1,886.7	1,885.0	-1.7	-0.1%
1108 Stat Desig (Other)	107.1	107.1	0.0	108.2	108.2	0.0	0.0%
1190 Adak Ops (Fed)	52.0	52.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntITax (DGF)	0.0	0.0	0.0	829.8	829.8	0.0	0.0%
1239 AvFuel Tax (Other)	831.1	825.4	0.0	834.9	834.9	0.0	0.0%
1244 Rural Air (Other)	636.5	636.5	0.0	369.4	368.3	-1.1	-0.3%
1249 Motor Fuel (DGF)	6,034.2	5,874.0	0.0	6,095.5	6,088.9	-6.6	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,659.2	11,825.1	0.0	11,283.5	11,274.9	-8.6	-0.1%
Designated General (DGF)	6,092.5	5,932.3	0.0	6,984.5	6,977.9	-6.6	-0.1%
Other	5,085.4	5,079.7	0.0	4,617.6	4,610.8	-6.8	-0.1%
Federal	841.0	841.0	0.0	526.9	526.6	-0.3	-0.1%
<u>Positions:</u>							
Permanent Full Time	88	88	0	87	87	0	0.0%
Permanent Part Time	8	8	0	8	8	0	0.0%
Non Permanent	2	2	0	2	2	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08J

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	151.8	151.8	0.0	157.3	157.3	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	5,832.9	6,223.2	0.0	5,625.4	5,625.4	0.0	0.0%
4000 Commodities	68.2	68.2	0.0	68.2	68.2	0.0	0.0%
5000 Capital Outlay	207.5	207.5	0.0	207.5	207.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,260.4	6,650.7	0.0	6,058.4	6,058.4	0.0	0.0%
<u>Funding Sources:</u>							
1061 CIP Rcpts (Other)	4,331.0	4,331.0	0.0	4,331.3	4,331.3	0.0	0.0%
1214 WhitTunnel (Other)	1,929.4	2,319.7	0.0	1,727.1	1,727.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,260.4	6,650.7	0.0	6,058.4	6,058.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10N

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	966.7	966.7	0.0	992.7	992.7	0.0	0.0%
2000 Travel	15.9	15.9	0.0	15.9	13.4	-2.5	-15.7%
3000 Services	1,247.1	1,247.1	0.0	1,247.1	1,247.1	0.0	0.0%
4000 Commodities	6.6	6.6	0.0	6.6	6.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,236.3	2,236.3	0.0	2,262.3	2,259.8	-2.5	-0.1%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	2,236.3	2,236.3	0.0	2,262.3	2,259.8	-2.5	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,236.3	2,236.3	0.0	2,262.3	2,259.8	-2.5	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10B

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	3,858.4	3,858.4	0.0	3,980.7	3,980.7	0.0	0.0%
2000 Travel	58.0	58.0	0.0	104.4	46.4	-58.0	-55.6%
3000 Services	3,044.8	3,044.8	0.0	2,840.6	2,838.7	-1.9	-0.1%
4000 Commodities	254.0	254.0	0.0	254.0	254.0	0.0	0.0%
5000 Capital Outlay	52.0	52.0	0.0	52.0	52.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,267.2	7,267.2	0.0	7,231.7	7,171.8	-59.9	-0.8%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	7,267.2	7,267.2	0.0	7,231.7	7,171.8	-59.9	-0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7,267.2	7,267.2	0.0	7,231.7	7,171.8	-59.9	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	31	31	0	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10C

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	12,328.4	12,328.4	0.0	12,558.6	12,558.6	0.0	0.0%
2000 Travel	27.0	27.0	0.0	27.0	27.0	0.0	0.0%
3000 Services	10,273.8	10,273.8	0.0	10,273.8	10,273.8	0.0	0.0%
4000 Commodities	1,280.0	1,280.0	0.0	1,280.0	1,280.0	0.0	0.0%
5000 Capital Outlay	93.0	93.0	0.0	93.0	93.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,002.2	24,002.2	0.0	24,232.4	24,232.4	0.0	0.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	24,002.2	24,002.2	0.0	24,232.4	24,232.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	24,002.2	24,002.2	0.0	24,232.4	24,232.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	129	129	0	129	129	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10E

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	9,825.7	9,825.7	0.0	10,025.0	10,025.0	0.0	0.0%
2000 Travel	8.5	8.5	0.0	8.5	2.7	-5.8	-68.2%
3000 Services	1,204.9	1,204.9	0.0	1,094.3	1,094.3	0.0	0.0%
4000 Commodities	8,674.1	8,674.1	0.0	8,674.1	8,674.1	0.0	0.0%
5000 Capital Outlay	18.0	18.0	0.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,731.2	19,731.2	0.0	19,819.9	19,814.1	-5.8	-0.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	19,731.2	19,731.2	0.0	19,819.9	19,814.1	-5.8	-0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	19,731.2	19,731.2	0.0	19,819.9	19,814.1	-5.8	-0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	88	88	0	88	88	0	0.0%
Permanent Part Time	19	19	0	19	19	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10F

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,880.7	1,880.7	0.0	2,299.6	2,299.6	0.0	0.0%
2000 Travel	10.0	10.0	0.0	10.0	6.3	-3.7	-37.0%
3000 Services	4,475.3	4,475.3	0.0	4,488.1	4,488.1	0.0	0.0%
4000 Commodities	81.0	81.0	0.0	81.0	81.0	0.0	0.0%
5000 Capital Outlay	10.0	10.0	0.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,457.0	6,457.0	0.0	6,888.7	6,885.0	-3.7	-0.1%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	6,457.0	6,457.0	0.0	6,888.7	6,885.0	-3.7	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	6,457.0	6,457.0	0.0	6,888.7	6,885.0	-3.7	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	17	0	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10G

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	10,282.0	10,282.0	0.0	10,335.5	10,335.5	0.0	0.0%
2000 Travel	65.0	65.0	0.0	65.0	33.5	-31.5	-48.5%
3000 Services	643.4	643.4	0.0	643.4	643.4	0.0	0.0%
4000 Commodities	435.0	435.0	0.0	435.0	435.0	0.0	0.0%
5000 Capital Outlay	58.0	58.0	0.0	58.0	58.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,483.4	11,483.4	0.0	11,536.9	11,505.4	-31.5	-0.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	598.3	598.3	0.0	598.3	594.6	-3.7	-0.6%
1027 Int Airprt (Other)	10,885.1	10,885.1	0.0	10,938.6	10,910.8	-27.8	-0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,885.1	10,885.1	0.0	10,938.6	10,910.8	-27.8	-0.3%
Federal	598.3	598.3	0.0	598.3	594.6	-3.7	-0.6%
<u>Positions:</u>							
Permanent Full Time	74	74	0	74	74	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10H

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,509.8	1,509.8	0.0	1,531.7	1,531.7	0.0	0.0%
2000 Travel	40.0	40.0	0.0	40.0	17.6	-22.4	-56.0%
3000 Services	552.9	552.9	0.0	552.9	552.9	0.0	0.0%
4000 Commodities	20.9	20.9	0.0	20.9	20.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,123.6	2,123.6	0.0	2,145.5	2,123.1	-22.4	-1.0%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	2,036.2	2,036.2	0.0	2,057.8	2,035.4	-22.4	-1.1%
1061 CIP Rcpts (Other)	87.4	87.4	0.0	87.7	87.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,123.6	2,123.6	0.0	2,145.5	2,123.1	-22.4	-1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	11	0	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10J

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	2,138.9	2,138.9	0.0	2,178.2	2,178.2	0.0	0.0%
2000 Travel	5.3	5.3	0.0	5.3	0.1	-5.2	-98.1%
3000 Services	1,943.1	1,943.1	0.0	1,943.1	1,943.1	0.0	0.0%
4000 Commodities	443.3	443.3	0.0	443.3	443.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,530.6	4,530.6	0.0	4,569.9	4,564.7	-5.2	-0.1%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	4,530.6	4,530.6	0.0	4,569.9	4,564.7	-5.2	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,530.6	4,530.6	0.0	4,569.9	4,564.7	-5.2	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	21	21	0	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10K

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	2,928.2	2,928.2	0.0	2,982.7	2,982.7	0.0	0.0%
2000 Travel	7.0	7.0	0.0	7.0	4.2	-2.8	-40.0%
3000 Services	56.1	56.1	0.0	56.1	56.1	0.0	0.0%
4000 Commodities	1,509.6	1,509.6	0.0	1,509.6	1,509.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,500.9	4,500.9	0.0	4,555.4	4,552.6	-2.8	-0.1%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	4,500.9	4,500.9	0.0	4,555.4	4,552.6	-2.8	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,500.9	4,500.9	0.0	4,555.4	4,552.6	-2.8	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	22	0	22	22	0	0.0%
Permanent Part Time	5	5	0	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10L

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,060.8	1,060.8	0.0	1,094.8	1,094.8	0.0	0.0%
2000 Travel	12.4	12.4	0.0	12.4	7.8	-4.6	-37.1%
3000 Services	93.3	93.3	0.0	93.3	93.3	0.0	0.0%
4000 Commodities	31.5	31.5	0.0	31.5	31.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,198.0	1,198.0	0.0	1,232.0	1,227.4	-4.6	-0.4%
<u>Funding Sources:</u>							
1027 Int Airprt (Other)	1,198.0	1,198.0	0.0	1,232.0	1,227.4	-4.6	-0.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,198.0	1,198.0	0.0	1,232.0	1,227.4	-4.6	-0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10M

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	4,692.1	4,692.1	0.0	4,811.6	4,811.6	0.0	0.0%
2000 Travel	15.0	15.0	0.0	32.7	22.4	-10.3	-31.5%
3000 Services	92.0	92.0	0.0	137.2	137.2	0.0	0.0%
4000 Commodities	294.3	294.3	0.0	284.8	284.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,093.4	5,093.4	0.0	5,266.3	5,256.0	-10.3	-0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	213.3	213.3	0.0	213.3	213.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
1027 Int Airprt (Other)	4,880.1	4,880.1	0.0	5,033.0	5,022.7	-10.3	-0.2%
1108 Stat Desig (Other)	0.0	0.0	0.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,880.1	4,880.1	0.0	5,053.0	5,042.7	-10.3	-0.2%
Federal	213.3	213.3	0.0	213.3	213.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	32	32	0	32	32	0	0.0%
Permanent Part Time	2	2	0	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12A

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	81,112.3	81,112.3	0.0	37,157.3	37,157.3	0.0	0.0%
2000 Travel	1,246.6	1,246.6	0.0	1,246.6	1,246.6	0.0	0.0%
3000 Services	10,846.2	10,846.2	0.0	10,846.2	10,846.2	0.0	0.0%
4000 Commodities	6,806.8	6,806.8	0.0	6,806.8	6,806.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100,011.9	100,011.9	0.0	56,056.9	56,056.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	70,037.6	70,037.6	0.0	30,032.1	30,032.1	0.0	0.0%
1076 Marine Hwy (DGF)	26,357.2	26,357.2	0.0	22,407.7	22,407.7	0.0	0.0%
1249 Motor Fuel (DGF)	3,617.1	3,617.1	0.0	3,617.1	3,617.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	70,037.6	70,037.6	0.0	30,032.1	30,032.1	0.0	0.0%
Designated General (DGF)	29,974.3	29,974.3	0.0	26,024.8	26,024.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	598	598	0	598	598	0	0.0%
Permanent Part Time	23	23	0	23	23	0	0.0%
Non Permanent	45	45	0	45	45	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Non-Formula Component
 IRIS AP Type: T12B

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	20,593.4	20,593.4	0.0	20,593.4	20,593.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,593.4	20,593.4	0.0	20,593.4	20,593.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	15,749.4	15,749.4	0.0	15,749.4	15,749.4	0.0	0.0%
1076 Marine Hwy (DGF)	4,844.0	4,844.0	0.0	4,844.0	4,844.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,749.4	15,749.4	0.0	15,749.4	15,749.4	0.0	0.0%
Designated General (DGF)	4,844.0	4,844.0	0.0	4,844.0	4,844.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Non-Formula Component
 IRIS AP Type: T12C

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	2,891.2	2,891.2	0.0	2,933.6	2,933.6	0.0	0.0%
2000 Travel	78.1	78.1	0.0	78.1	78.1	0.0	0.0%
3000 Services	233.7	233.7	0.0	233.7	233.7	0.0	0.0%
4000 Commodities	100.0	100.0	0.0	100.0	100.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,303.0	3,303.0	0.0	3,345.4	3,345.4	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	53.1	53.1	0.0	53.1	53.1	0.0	0.0%
1061 CIP Rcpts (Other)	1,626.0	1,626.0	0.0	1,650.7	1,650.7	0.0	0.0%
1076 Marine Hwy (DGF)	1,623.9	1,623.9	0.0	1,641.6	1,641.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	53.1	53.1	0.0	53.1	53.1	0.0	0.0%
Designated General (DGF)	1,623.9	1,623.9	0.0	1,641.6	1,641.6	0.0	0.0%
Other	1,626.0	1,626.0	0.0	1,650.7	1,650.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	21	21	0	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	0	1	1	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Overhaul (1212)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12E

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	549.4	549.4	0.0	549.4	549.4	0.0	0.0%
3000 Services	670.0	670.0	0.0	670.0	670.0	0.0	0.0%
4000 Commodities	428.4	428.4	0.0	428.4	428.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0%
<u>Funding Sources:</u>							
1076 Marine Hwy (DGF)	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12F

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	1,478.9	1,478.9	0.0	1,512.3	1,512.3	0.0	0.0%
2000 Travel	27.9	27.9	0.0	27.9	27.9	0.0	0.0%
3000 Services	446.8	446.8	0.0	446.8	446.8	0.0	0.0%
4000 Commodities	22.7	22.7	0.0	22.7	22.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,976.3	1,976.3	0.0	2,009.7	2,009.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	56.3	56.3	0.0	56.3	56.3	0.0	0.0%
1076 Marine Hwy (DGF)	1,920.0	1,920.0	0.0	1,953.4	1,953.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	56.3	56.3	0.0	56.3	56.3	0.0	0.0%
Designated General (DGF)	1,920.0	1,920.0	0.0	1,953.4	1,953.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	16	16	0	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12G

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	5,687.2	5,687.2	0.0	5,847.0	5,847.0	0.0	0.0%
2000 Travel	37.0	37.0	0.0	37.0	37.0	0.0	0.0%
3000 Services	2,203.4	2,203.4	0.0	2,203.4	2,203.4	0.0	0.0%
4000 Commodities	98.4	98.4	0.0	98.4	98.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,026.0	8,026.0	0.0	8,185.8	8,185.8	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	109.1	109.1	0.0	111.3	111.3	0.0	0.0%
1076 Marine Hwy (DGF)	7,916.9	7,916.9	0.0	8,074.5	8,074.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	109.1	109.1	0.0	111.3	111.3	0.0	0.0%
Designated General (DGF)	7,916.9	7,916.9	0.0	8,074.5	8,074.5	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	34	34	0	34	34	0	0.0%
Permanent Part Time	34	34	0	34	34	0	0.0%
Non Permanent	5	5	0	5	5	0	0.0%

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12H

	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups (16001)	FY2019 Supplemental Amend April 19 (15953)	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	
1000 Personal Services	4,251.3	4,251.3	0.0	4,368.2	4,368.2	0.0	0.0%
2000 Travel	61.9	61.9	0.0	61.9	61.9	0.0	0.0%
3000 Services	53.8	53.8	0.0	53.8	53.8	0.0	0.0%
4000 Commodities	43.8	43.8	0.0	43.8	43.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,410.8	4,410.8	0.0	4,527.7	4,527.7	0.0	0.0%
<u>Funding Sources:</u>							
1061 CIP Rcpts (Other)	267.7	267.7	0.0	271.2	271.2	0.0	0.0%
1076 Marine Hwy (DGF)	4,143.1	4,143.1	0.0	4,256.5	4,256.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,143.1	4,143.1	0.0	4,256.5	4,256.5	0.0	0.0%
Other	267.7	267.7	0.0	271.2	271.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	38	38	0	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%